

# Unscheduled, General Fund Overtime Expenditures Office of Management & Budget

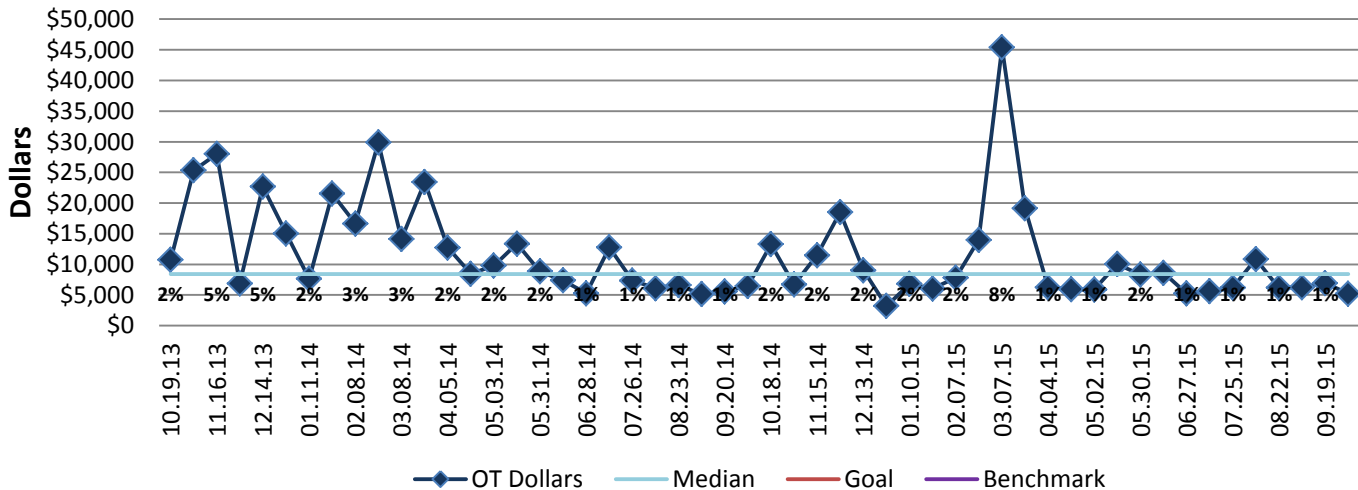
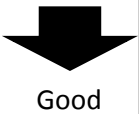


KPI Owner: Daniel Frockt

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY16 Budget - \$303,700 Goal: Reduce unscheduled overtime expenditures    Benchmark: TBD		Data Source: Expense Distribution PeopleSoft  Goal Source: Scope Summary  Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose  Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours  Why Measure: To help address structural budget issues  Next Improvement Step: Continue to monitor and diagnose		
How Are We Doing?					
10.05.14-10.03.15 12 Month Goal	10.05.14-10.03.15 12 Month Actual		09.20.15-10.03.15 Goal	09.20.15-10.03.15 Actual	
\$265,300	\$258,848		\$8,000	\$5,222	
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



Root cause analysis is not necessary because the department's overtime expenditures are less than 2 % of Louisville Metro Government's total overtime expenditures.